

# Real Alternatives

*Empowering Women for Life*

1111 E. FRANKLIN STREET, SUITE 304, HANSBURG, PA 17112

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Sold To  
Indiana State Department of Health  
ATTN: Finance/Purchasing, 2C  
2 N. Mendan Street  
Indianapolis, IN 46204

Invoice No.: IND-1014-0008

Invoice Date: 6/30/15  
Order Number: 0015523208  
Fund: 61910/571513 / 305000

### Description of Services Personal Services

Federal ID: 23-2868660  
Contract Period: 10/1/2014 - 9/30/2015  
Contract Amount: \$1,000,000.00  
Contract Number: A70-5-041137  
Date of Services: 5/1/2015 - 5/31/2015  
Payment requested for: Real Alternatives, Inc.  
Description of Services and Total Paid: \$ 100,004.76  
See attached detailed charges required  
by ISDH program  
Project Code: N/A  
Activity Code: N/A

  
Vendor's signature

  
Date



STANDARDS FOR  
EXCELLENCE

Accredited under the  
Pennsylvania Association  
of Nonprofit Organizations  
Standards for Excellence

Attachment B: Budget  
Real Alternatives, Inc. A70-5-041137  
Indiana Pregnancy & Support Services Program  
October 1, 2014 - September 30, 2015

Expense Type	Budget Category	Expense Detail	Budgeted Cost	Actual Expenses YTD-Apr 2015	Actual Expenses May-15	Remaining Cost June 2015 to Sep 2015
Administrative Salary		Accountant	\$2,000.00			\$2,000.00
Administrative Salary		AD of Finance	\$500.00	194.51		\$305.49
Services Salary		Services Coordinator	\$3,000.00		923.93	\$2,076.07
Services Salary		Billing Coordinator	\$4,000.00	1,042.73	270.00	\$2,687.27
Services Salary		Services Assistance	\$2,000.00		32.92	\$1,967.08
Administrative Salary		Bookkeeper	\$3,000.00	162.28	108.18	\$2,729.54
Services Salary		Regional Services Director	\$0.00	-		\$0.00
Administrative Salary		President	\$45,000.00	21,251.99	3,491.36	\$20,256.65
Services Salary		Service Provider Approval	\$5,000.00	2,599.39	(823.18)	\$3,023.71
Services Salary		Service Provider Monitoring	\$3,000.00		192.62	\$2,807.38
Services Salary		Hotline Counselor	\$2,000.00	285.88	81.78	\$1,632.34
Administrative Salary		VP of Administration	\$7,000.00	1,718.30	298.25	\$4,983.45
Services Salary		VP of Operations	\$25,000.00	9,674.35	1,215.99	\$14,109.66
		<b>Subtotal</b>	<b>\$101,500.00</b>	<b>36,929.43</b>	<b>5,991.93</b>	<b>\$58,578.64</b>
Administrative Fringe		Employee Group Ins	\$11,000.00	4,791.67	792.44	\$5,415.89
Services Fringe		Employee Group Ins	\$11,000.00	2,753.94	450.82	\$7,796.24
Administrative Fringe		Payroll Taxes	\$5,000.00	1,177.44	284.29	\$3,538.27
Services Fringe		Payroll Taxes	\$6,200.00	341.79	181.14	\$5,177.07
Administrative Fringe		Pension	\$3,000.00	646.11	110.65	\$2,243.24
Services Fringe		Pension	\$1,200.00	315.63	48.17	\$836.20
Administrative Fringe		Workers' Comp	\$200.00	73.12	12.36	\$114.52
Services Fringe		Workers' Comp	\$335.00	58.49	9.89	\$266.62
		<b>Subtotal</b>	<b>\$37,935.00</b>	<b>10,663.19</b>	<b>1,889.75</b>	<b>25,382.05</b>
Administrative Travel		Travel/Lodging	\$1,000.00	-	-	\$1,000.00
Services Travel		Travel	\$10,000.00	1,448.42		\$8,551.58
		<b>Subtotal</b>	<b>\$11,000.00</b>	<b>1,448.42</b>		<b>9,551.58</b>
Administrative Supplies		Office Supply Expense	\$19,880.00	1,062.65	103.42	\$18,713.93
Administrative Supplies		Computer Resources/Upgrades	\$20,000.00	16,081.22	-	\$3,918.78
Services Supplies		Client Education Materials	\$20,000.00		162.00	\$29,838.00
Services Supplies		Pregnancy Test Kits	\$7,500.00	-	-	\$7,500.00
		<b>Subtotal</b>	<b>\$77,380.00</b>	<b>17,143.87</b>	<b>265.42</b>	<b>\$59,970.71</b>
Administrative Contracts		Accounting/IT/Legal consulting	\$6,000.00	230.00	-	\$5,770.00
Administrative Contracts		Auditing	\$1,935.00	836.29	141.34	\$957.37
Administrative Contracts		Copier Service Contracts	\$300.00	100.29	12.80	\$186.91
Services Contracts		Client Service Providers	\$537,765.00	408,840.47	90,684.02	\$138,260.51
Services Contracts		Services Advertising	\$80,000.00	-	54.00	\$59,946.00
Services Contracts		Meetings/Seminars/Conference	\$4,000.00			\$4,000.00
Services Contracts		Services Database Consulting	\$15,000.00	6,077.50	106.25	\$8,816.25
		<b>Subtotal</b>	<b>\$725,000.00</b>	<b>\$416,084.55</b>	<b>\$90,978.41</b>	<b>217,937.04</b>
Administrative Other		Professional Development	\$1,000.00	182.89	70.18	\$747.13
Administrative Other		Job advertising	\$200.00	-		\$200.00
Administrative Other		New employee screening	\$100.00	-		\$100.00
Administrative Other		Postage/Shipping	\$1,000.00	383.61	174.46	\$441.93
Administrative Other		Rent	\$17,845.00	2,559.20	436.50	\$14,849.30
Administrative Other		Telephone Service	\$2,715.00	672.06	94.89	\$1,948.05
Administrative Other		General Business Liability Ins	\$575.00	127.83	21.60	\$425.57
Administrative Other		Insurance - Directors & Officers	\$750.00	306.86	52.28	\$390.86
Services Other		Hotline Referral System	\$3,000.00	175.10	26.33	\$2,798.57
Services Other		Contract Closeout Cost	\$20,000.00	-		\$20,000.00
		<b>Subtotal</b>	<b>\$47,185.00</b>	<b>\$4,407.35</b>	<b>\$879.24</b>	<b>\$41,898.41</b>
		<b>Administrative</b>	<b>\$150,000.00</b>	<b>\$2,558.12</b>	<b>\$,205.00</b>	<b>\$91,236.88</b>
		<b>Services</b>	<b>\$650,000.00</b>	<b>434,118.69</b>	<b>93,789.76</b>	<b>\$322,081.55</b>
		<b>Total</b>	<b>\$1,000,000.00</b>	<b>466,676.81</b>	<b>100,004.76</b>	<b>413,318.43</b>

Real Alternatives  
Actual Administrative Expenses  
Indiana: Fiscal Year 2014-2015

Cost Category	Budgeted Dollars	Year to Date thru April 2015	Actual Expenses May-15	Remaining Cost June 2015 to Sept 2015
<b>Personnel</b>				
President & CEO	\$ 45,000.00	\$ 21,251.99	\$ 3,491.36	\$ 20,256.65
VP of Administration	7,000.00	\$ 1,718.30	\$ 298.25	\$ 4,983.45
Assistant Director of Finance	500.00	\$ 194.51		\$ 305.49
Accountant	2,000.00	\$ -		\$ 2,000.00
Bookkeeper	3,000.00	\$ 162.28	\$ 108.18	\$ 2,729.54
Professional Development	1,000.00	\$ 182.69	\$ 70.18	\$ 747.13
Payroll Taxes	5,000.00	\$ 1,177.44	\$ 284.29	\$ 3,538.27
Workers Compensation Insurance	200.00	\$ 73.12	\$ 12.36	\$ 114.52
Pension	3,000.00	\$ 646.11	\$ 110.65	\$ 2,243.24
Employee Group Insurance	11,000.00	\$ 4,791.67	\$ 792.44	\$ 5,415.89
Job Advertising	200.00	\$ -	\$ -	\$ 200.00
New Employee Screening	100.00	\$ -	\$ -	\$ 100.00
<b>Total Personnel</b>	<b>\$ 78,000.00</b>	<b>\$ 30,198.11</b>	<b>\$ 5,167.71</b>	<b>\$ 42,634.18</b>
<b>Operating</b>	<b>Budgeted Dollars</b>			
Accounting/IT/Legal Consulting	\$ 6,000.00	\$ 230.00		\$ 5,770.00
Postage/Shipping	1,000.00	\$ 383.61	\$ 174.46	\$ 441.93
Auditing	1,935.00	\$ 836.29	\$ 141.34	\$ 957.37
Travel/Lodging	1,000.00	\$ -	\$ -	\$ 1,000.00
Rent	17,845.00	\$ 2,559.20	\$ 436.50	\$ 14,849.30
Telephone Service	2,715.00	\$ 672.06	\$ 94.89	\$ 1,948.05
General Business Liability Insurance	575.00	\$ 127.83	\$ 21.60	\$ 425.57
Insurance-Directors & Officers	750.00	\$ 306.86	\$ 52.28	\$ 390.86
Office Expense	19,880.00	\$ 1,062.65	\$ 103.42	\$ 18,713.93
Computer Resources	20,000.00	\$ 16,081.22		\$ 3,918.78
				\$ -
<b>Total Operating</b>	<b>\$ 71,700.00</b>	<b>\$ 22,259.72</b>	<b>\$ 1,024.49</b>	<b>\$ 48,415.79</b>
<b>Equipment</b>	<b>Budgeted Dollars</b>			
Equipment Service Contracts	\$ 300.00	\$ 100.29	\$ 12.80	\$ 186.91
<b>Total Administrative Expenses</b>	<b>\$ 150,000.00</b>	<b>\$ 52,558.12</b>	<b>\$ 6,205.00</b>	<b>\$ 91,236.88</b>

Real Alternatives  
Actual Services Expenses  
Indiana Fiscal Year 2014-2015

Cost Category	Budgeted Dollars	Actual Expenses	Actual Expenses	Remaining Cost
Personnel		thru YTD April 2015	May 2015	June-2015 to Sep-2015
Vice President of Operations	\$ 25,000.00	\$ 9,674.35	\$ 1,215.99	\$ 14,109.66
Regional Services Director	-	\$ -		\$ -
Services Coordinator	3,000.00		\$ 923.93	\$ 2,076.07
Billing Coordinator	4,000.00	\$ 1,042.73	\$ 270.00	\$ 2,687.27
Services Assistance	2,000.00		\$ 32.92	\$ 1,967.08
Service Provider Approval	5,000.00	\$ 2,599.39	\$ (623.10)	\$ 3,023.71
Service Provider Monitoring	3,000.00		\$ 192.62	\$ 2,807.38
Hotline Counselor	2,000.00	\$ 285.88	\$ 81.78	\$ 1,632.34
Payroll Taxes	6,700.00	\$ 841.79	\$ 181.14	\$ 5,177.07
Workers Compensation Insurance	335.00	\$ 58.49	\$ 9.89	\$ 266.62
Pension	1,200.00	\$ 315.63	\$ 48.17	\$ 836.20
Employee Group Insurance	11,000.00	\$ 2,758.94	\$ 450.82	\$ 7,790.24
<b>Total Personnel</b>	<b>\$ 62,735.00</b>	<b>\$ 17,577.20</b>	<b>\$ 2,784.16</b>	<b>\$ 42,373.64</b>
<b>Operating</b>	<b>Budgeted Dollars</b>			
Client Education Materials	\$ 30,000.00	\$ -	\$ 162.00	\$ 29,838.00
Services Advertising	60,000.00	\$ -	\$ 54.00	\$ 59,946.00
Travel/Lodging To Service Providers	10,000.00	\$ 1,448.42		\$ 8,551.58
Srvcs Database Consulting & Dev	15,000.00	\$ 6,077.50	106.25	\$ 8,815.25
Client Service Providers	637,765.00	\$ 408,840.47	\$ 90,664.02	\$ 138,260.51
Hotline Referral System	3,000.00	\$ 175.10	\$ 29.33	\$ 2,795.57
Contract Closeout Cost	20,000.00	\$		\$ 20,000.00
Meetings/Seminars/Conference	4,000.00			\$ 4,000.00
<b>Total Operating</b>	<b>\$ 779,765.00</b>	<b>\$ 416,541.49</b>	<b>\$ 91,015.60</b>	<b>\$ 272,207.91</b>
<b>Equipment</b>	<b>Budgeted Dollars</b>			
Pregnancy Test Kits	\$ 7,500.00	\$ -		\$ 7,500.00
<b>Total Services Expenses</b>	<b>\$ 850,000.00</b>	<b>\$ 434,118.69</b>	<b>\$ 93,799.76</b>	<b>\$ 322,081.55</b>